

DELTA STATE UNIVERSITY - OFF CAMPUS CLEVELAND MS  
AGENCY ADDRESS

MR. WILLIAM LAFORGE  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	1,085,937	540,657	540,657		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>1,085,937</b>	<b>540,657</b>	<b>540,657</b>		
2. Travel					
a. Travel & Subsistence (In-State)	16,000	23,760	23,760		
b. Travel & Subsistence (Out-of-State)	11,124	12,240	12,240		
c. Travel & Subsistence (Out-of-Country)	68,867				
<b>Total Travel</b>	<b>95,991</b>	<b>36,000</b>	<b>36,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	32,845	32,036	32,036		
c. Public Information	2,583	2,900	2,900		
d. Rents	3,975	3,218	3,218		
e. Repairs & Service	26,582	2,200	2,200		
f. Fees, Professional & Other Services	18,984	16,500	16,500		
g. Other Contractual Services	15,293	9,628	9,628		
h. Data Processing	7,990	7,938	7,938		
i. Other					
<b>Total Contractual Services</b>	<b>108,252</b>	<b>74,420</b>	<b>74,420</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	139				
b. Printing & Office Supplies & Materials	5,491	3,500	3,500		
c. Equipment, Repair Parts, Supplies & Accessories	2,579	1,200	1,200		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	1,740	1,200	1,200		
<b>Total Commodities</b>	<b>9,949</b>	<b>5,900</b>	<b>5,900</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>					
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>1,300,129</b>	<b>656,977</b>	<b>656,977</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Tuition	1,198,849	605,799	605,799		
Other	101,280	51,178	51,178		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>1,300,129</b>	<b>656,977</b>	<b>656,977</b>		
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 30	18	18		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: \_\_\_\_\_  
Official of Board or Commission  
Budget Officer: JAMES E. RUTLEDGE / jrutledge@deltastate.edu  
Phone Number: 662-846-4021

Submitted by: \_\_\_\_\_  
Name  
Title: PRESIDENT  
Date: July 28, 2014

**REQUEST BY FUNDING SOURCE**

Name of Agency DELTA STATE UNIVERSITY - OFF CAMPUS

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Tuition	1,001,343	92.21%		498,540	92.21%		498,540	92.21%	
11. Other	84,594	7.78%		42,117	7.78%		42,117	7.78%	
12.									
13.									
<b>Total Salaries</b>	<b>1,085,937</b>		<b>83.52%</b>	<b>540,657</b>		<b>82.29%</b>	<b>540,657</b>		<b>82.29%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Tuition	88,513	92.20%		33,196	92.21%		33,196	92.21%	
11. Other	7,478	7.79%		2,804	7.78%		2,804	7.78%	
12.									
13.									
<b>Total Travel</b>	<b>95,991</b>		<b>7.38%</b>	<b>36,000</b>		<b>5.47%</b>	<b>36,000</b>		<b>5.47%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Tuition	99,819	92.20%		68,623	92.21%		68,623	92.21%	
11. Other	8,433	7.79%		5,797	7.78%		5,797	7.78%	
12.									
13.									
<b>Total Contractual</b>	<b>108,252</b>		<b>8.32%</b>	<b>74,420</b>		<b>11.32%</b>	<b>74,420</b>		<b>11.32%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Tuition	9,174	92.21%		5,440	92.20%		5,440	92.20%	
11. Other	775	7.78%		460	7.79%		460	7.79%	
12.									
13.									
<b>Total Commodities</b>	<b>9,949</b>		<b>0.76%</b>	<b>5,900</b>		<b>0.89%</b>	<b>5,900</b>		<b>0.89%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency DELTA STATE UNIVERSITY - OFF CAMPUS

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition									
11. Other									
12.									
13.									
<b>Total Other Than Equipment</b>									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition									
11. Other									
12.									
13.									
<b>Total Equipment</b>									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition									
11. Other									
12.									
13.									
<b>Total Vehicles</b>									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Tuition									
11. Other									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency DELTA STATE UNIVERSITY - OFF CAMPUS

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Tuition									
11. Other									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Tuition	1,198,849	92.21%		605,799	92.21%		605,799	92.21%	
11. Other	101,280	7.79%		51,178	7.78%		51,178	7.78%	
12.									
13.									
<b>TOTAL</b>	<b>1,300,129</b>		<b>100.00%</b>	<b>656,977</b>		<b>100.00%</b>	<b>656,977</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

DELTA STATE UNIVERSITY - OFF CAMPUS

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Tuition		1,198,849	605,799	605,799
Other		101,280	51,178	51,178
<b>Section B TOTAL</b>		<b>1,300,129</b>	<b>656,977</b>	<b>656,977</b>

<b>Section S + A + B TOTAL</b>		<b>1,300,129</b>	<b>656,977</b>	<b>656,977</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

DELTA STATE UNIVERSITY - OFF CAMPUS

Name of Agency

**OTHER SPECIAL FUNDS**

FEDERAL FUNDS

N/A

SPECIAL FUNDS

We anticipate an increase in the number of students enrolling in Off-Campus classes for FY 2013.

TREASURY FUND/BANK

See attached

**TREASURY FUND/BANK**

**CONTINUATION AND EXPANDED REQUEST**

DELTA STATE UNIVERSITY - OFF CAMPUS

Program No. \_\_\_\_\_ of 4 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,085,937	1,085,937
Travel				95,991	95,991
Contractual Services				108,252	108,252
Commodities				9,949	9,949
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,300,129</b>	<b>1,300,129</b>
No. of Positions (FTE)				30.00	30.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				540,657	540,657
Travel				36,000	36,000
Contractual Services				74,420	74,420
Commodities				5,900	5,900
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>656,977</b>	<b>656,977</b>
No. of Positions (FTE)				18.00	18.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

DELTA STATE UNIVERSITY - OFF CAMPUS  
AGENCY

Program No. \_\_\_\_\_ of 4 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			540,657	540,657
Travel			36,000	36,000
Contractual Services			74,420	74,420
Commodities			5,900	5,900
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>656,977</b>	<b>656,977</b>
No. of Positions (FTE)			18.00	18.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

DELTA STATE UNIVERSITY - OFF CAMPUS

Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION				656,977	656,977
2. SCHOLARSHIP & FELLOWSHIPS					
3. MANDATORY TRANSFERS					
4. NON-MANDATORY TRANSFERS					
SUMMARY OF ALL PROGRAMS				656,977	656,977

**CONTINUATION AND EXPANDED REQUEST**

DELTA STATE UNIVERSITY - OFF CAMPUS

Program No. 1 of 4 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,085,937	1,085,937
Travel				95,991	95,991
Contractual Services				108,252	108,252
Commodities				9,949	9,949
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,300,129</b>	<b>1,300,129</b>
No. of Positions (FTE)				30.00	30.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				540,657	540,657
Travel				36,000	36,000
Contractual Services				74,420	74,420
Commodities				5,900	5,900
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>656,977</b>	<b>656,977</b>
No. of Positions (FTE)				18.00	18.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

DELTA STATE UNIVERSITY - OFF CAMPUS  
AGENCY

Program No. 1 of 4 Programs

INSTRUCTION

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			540,657	540,657
Travel			36,000	36,000
Contractual Services			74,420	74,420
Commodities			5,900	5,900
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>656,977</b>	<b>656,977</b>
No. of Positions (FTE)			18.00	18.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

DELTA STATE UNIVERSITY - OFF CAMPUS

Program No. 2 of 4 Programs

AGENCY

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

DELTA STATE UNIVERSITY - OFF CAMPUS

Program No. 2 of 4 Programs

AGENCY

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

DELTA STATE UNIVERSITY - OFF CAMPUS

Program No. 3 of 4 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

DELTA STATE UNIVERSITY - OFF CAMPUS

Program No. 3 of 4 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

DELTA STATE UNIVERSITY - OFF CAMPUS

Program No. 4 of 4 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

DELTA STATE UNIVERSITY - OFF CAMPUS

Program No. 4 of 4 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**PROGRAM DECISION UNITS**

DELTA STATE UNIVERSITY - OFF CAMPUS

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2016 Total Request		
<b>SALARIES</b>	<b>540,657</b>					<b>540,657</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	540,657					540,657		
<b>TRAVEL</b>	<b>36,000</b>					<b>36,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	36,000					36,000		
<b>CONTRACTUAL</b>	<b>74,420</b>					<b>74,420</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	74,420					74,420		
<b>COMMODITIES</b>	<b>5,900</b>					<b>5,900</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,900					5,900		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>656,977</b>					<b>656,977</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	656,977					656,977		
<b>TOTAL</b>	<b>656,977</b>					<b>656,977</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	18.00					18.00		
<b>TOTAL FTE</b>	<b>18.00</b>					<b>18.00</b>		

**PRIORITY LEVEL:**

				1				
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2016 Total Request		
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

**PROGRAM DECISION UNITS**

DELTA STATE UNIVERSITY - OFF CAMPUS

2 - SCHOLARSHIP & FELLOWSHIPS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>								

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

				1				
<b>EXPENDITURES:</b>	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2016 Total Request		
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								

**PROGRAM DECISION UNITS**

DELTA STATE UNIVERSITY - OFF CAMPUS

3 - MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A

B

C

D

E

F

G

H

ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>								

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

				1				
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2016 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

DELTA STATE UNIVERSITY - OFF CAMPUS

4 - NON-MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A

B

C

D

E

F

G

H

OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>								

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

				1				
--	--	--	--	---	--	--	--	--

### PROGRAM NARRATIVE

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

DELTA STATE UNIVERSITY - OFF CAMPUS

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program is comprised of all expenditures related to the institution's teaching activities, including credit and non-credit courses for academic, occupational, and professional instruction. Department research and public service activities which are not budgeted separately as well as departmental chairpersons are also included.

**II. Program Objective:**

The overall objective of the instruction program is to provide credit and non-credit academic and academic-support courses and activities geared toward ensuring that the best possible quality programs of study are provided consistent with the requirements of appropriate accrediting agencies and/or learned societies.

Delta State University requests additional general funds to increase salaries for faculty. Faculty salaries have fallen relative to other higher education institutions in the Southern Regional Educational board's survey from 7% to 15% below average. These funds would be allocated as a function of performance, market, and equity.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Formula Equity Funding:**

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

DELTA STATE UNIVERSITY - OFF CAMPUS

2 - SCHOLARSHIP & FELLOWSHIPS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed with current funds, restricted or unrestricted, including trainee stipends, prizes, and rewards.

**II. Program Objective:**

This program involves providing grants to students (either from selection by the institution or from an entitlement program). It also includes trainer stipends, prizes and awards, except trainer stipends awarded to individuals who are not enrolled in formal course work.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:**

**(D) Formula Equity Funding:**

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

DELTA STATE UNIVERSITY - OFF CAMPUS

3 - MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes transfers from the Current Funds group to other fund groups arising out of (1) binding legal agreements related to the financing of the educational plant, such as amounts for debt retirements, interest, and required provisions for renewals and replacements of plant, not financed from other sources, and (2) grant agreements with agencies of the Federal government, donors, and other organizations to match gifts and grants to loan and other funds.

**II. Program Objective:**

Mandatory Transfers are those which are required by external binding contracts.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease**

**(D) Formula Equity Funding:**

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

DELTA STATE UNIVERSITY - OFF CAMPUS

4 - NON-MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

This program includes those transfers from the Current Funds group to other fund groups made at the discretion of the governing board to serve a variety of objectives, such as additions to loan funds, additions to quasi-endowment funds, general or specific plant additions, voluntary renewals and replacements of plants and repayments on debt principal.

**II. Program Objective:**

Non-Mandatory Transfers are those which are required to support activities for which legally binding agreements do not exist.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:**

**(D) Formula Equity Funding:**

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

DELTA STATE UNIVERSITY - OFF CAMPUS

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 FTE Enrollment (fall)	105.00	107.00	109.00
2 Headcount Enrollment (fall)	225.00	227.00	229.00
3 SCH Generated (fall)	1,393.00	1,395.00	1,397.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Expenditures per FTE	12,382.00	6,140.00	6,256.00
2 Expenditures per Headcount	5,778.00	2,894.00	2,919.00
3 Expenditures per SCH	933.00	470.00	474.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Increase Headcount (fall)	105.00	107.00	109.00
2 Increase FTE (fall)	225.00	227.00	229.00
3 Increase SCH (Produced)	1,393.00	1,395.00	1,397.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

DELTA STATE UNIVERSITY - OFF CAMPUS

2 - SCHOLARSHIP & FELLOWSHIPS

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

DELTA STATE UNIVERSITY - OFF CAMPUS

3 - MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

DELTA STATE UNIVERSITY - OFF CAMPUS

4 - NON-MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

DELTA STATE UNIVERSITY - OFF CAMPUS

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTRUCTION</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	656,977		656,977	
<b>TOTAL</b>	<b>656,977</b>		<b>656,977</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (2) SCHOLARSHIP &amp; FELLOWSHIPS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>				
<b>Narrative Explanation:</b>				
<b>Program Name: (3) MANDATORY TRANSFERS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>				
<b>Narrative Explanation:</b>				
<b>Program Name: (4) NON-MANDATORY TRANSFERS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>				
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	656,977		656,977	
<b>TOTAL</b>	<b>656,977</b>		<b>656,977</b>	

**BOARD OF TRUSTEES OF INSTITUTIONS OF HIGHER LEARNING MEMBERS**

DELTA STATE UNIVERSITY - OFF CAMPUS

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2015

12 (twelve)

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Ms. Karen L. Cummins</u>	<u>Oakland, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
2.	<u>Dr. Bradford J. Dye, III</u>	<u>Oxford, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
3.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
4.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

DELTA STATE UNIVERSITY - OFF CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
5110 Grants			
5120 Fellowships/Tuition			
5130 Scholarships			
5140 Awards			
5150 Dependency Allowances			
5160 Employee Training/ Professional Development			
5170 Other Institutional Allowances			
5120 Fellowships/Tuition			
5125 Waivers			
5190 Participant Cost-Cont Services			
<b>TOTAL (A)</b>			
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
5210 Postage, Box Rent, etc.	314	550	550
5250 Cable TV			
5260 Transportation of Things	208		
5310 Electricity	25,585	25,000	25,000
5320 Heat	3,397	3,831	3,831
5330 Water	602	450	450
5350 Garbage Disposal	1,040	1,125	1,125
5340 Sewage	1,699	1,080	1,080
<b>TOTAL (B)</b>	<b>32,845</b>	<b>32,036</b>	<b>32,036</b>
<b>C. PUBLIC INFORMATION (61300-61399)</b>			
5410 Advertising	2,583	2,900	2,900
5420 Publicity and Public Information			
<b>TOTAL (C)</b>	<b>2,583</b>	<b>2,900</b>	<b>2,900</b>
<b>D. RENTS (61400-61499)</b>			
5510 Building & Floor Space			
5520 Land			
5530 Office Equipment	3,192	2,218	2,218
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment			
5545 Computer Usage Charges			
5550 Rental of Farm Equipment			
5590 Other Rental	783	1,000	1,000
5560 Boat Rental			
<b>TOTAL (D)</b>	<b>3,975</b>	<b>3,218</b>	<b>3,218</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
5610 Repair and Service Streets and Parking Lots			
5620 Repair and Service Buildings and Grounds	26,582	2,200	2,200
5630 Repair and Service Farm Equipment			
5650 Repair and Service Vehicles			
5650 Repair and Service Office Equipment			
5670 Repair and Service Medical Equipment			
5690 Repair and Service Other Equipment			
5660 Maintenance Contracts			
5695 Physical Plant Contractual Service			
<b>TOTAL (E)</b>	<b>26,582</b>	<b>2,200</b>	<b>2,200</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

DELTA STATE UNIVERSITY - OFF CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
5710 Engineering			
5720 Architecture			
5730 Auditing Fees			
5740 Medical Fees			
5750 Instructional Services			
5760 Legal Fees			
5770 Laboratory and Testiing Fees			
5780 Consultant Expense Reimbursements			
5790 Other Professional Fees and Services	18,984	16,500	16,500
5781 Consultant Fees			
5785 Student Travel			
<b>TOTAL (F)</b>	<b>18,984</b>	<b>16,500</b>	<b>16,500</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
5810 Insurance & Fidelity Bonds	4,061	3,123	3,123
5820 Dues	576	450	450
5830 Laundry, Dry Cleaning & Towel Service			
5840 Subscriptions	52	55	55
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs			
5865 Employee Moving			
5870 Computer Software Acquisitions			
5880 Computer Software Maintenance			
5890 Other Contractual Services	10,604	6,000	6,000
5891 Provision for Bad Debts			
5892 Cash Over and Short			
5895 Accreditation and Review			
5910 Indirect Cost Recovery - Federal Government			
5920 Indirect Cost Recovery - State Government			
5930 Indirect Cost Recovery - Local Government			
5940 Indirect Cost Recovery - Private			
5995 Refunds and Adjustments			
Liability Insurance Pool Contributions (Tort Claims)			
<b>TOTAL (G)</b>	<b>15,293</b>	<b>9,628</b>	<b>9,628</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Data Center			
61918 Data Entry			
61921 Software Acquisition			
6193X IS Related Rentals (61932-61939)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance			
61939 Cellular Usage Time-Outside Vendor		1,200	1,200
5220 Telephone - Basic Line Charges	7,580	6,388	6,388
5230 Telephone - Long Distance Service	330	350	350
5240 Telephone Installation and Maintenance	80		
<b>TOTAL (H)</b>	<b>7,990</b>	<b>7,938</b>	<b>7,938</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

DELTA STATE UNIVERSITY - OFF CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>I. OTHER (61991-61999)</b>			
Other Contractual Services			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>108,252</b>	<b>74,420</b>	<b>74,420</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	108,252	74,420	74,420
<b>TOTAL FUNDS</b>	<b>108,252</b>	<b>74,420</b>	<b>74,420</b>

**SCHEDULE C  
COMMODITIES**

DELTA STATE UNIVERSITY - OFF CAMPUS  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
6010 Land Improvement Supplies			
6020 Building Construction Supplies			
6030 Paints and Preservatives			
6040 Hardware, Plumbing and Electrical Supplies			
6050 Custodial Supplies and Cleaning Agents			
6090 Other Maintenance Materials	139		
<b>Total (A)</b>	<b>139</b>		
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
6110 Printing, Binding & Padding	768		
6120 Duplication and Reproduction	748		
6130 Office Supplies and Materials	3,975	3,500	3,500
6140 Purchased Instructional Materials			
6110 Printing, Binding and Padding			
6130 Office Supplies and Material			
<b>Total (B)</b>	<b>5,491</b>	<b>3,500</b>	<b>3,500</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
6210 Fuels - Gasoline			
6220 Lubricating Oils and Greases			
6230 Tires and Tubes			
6240 Repair and Replacement Parts	2,579	1,200	1,200
6250 Shop Supplies			
6290 Other Equipment Repair Parts and Supplies			
<b>Total (C)</b>	<b>2,579</b>	<b>1,200</b>	<b>1,200</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
6310 Laboratory and Testing Supplies			
6320 Photographic and Reproduction Supplies			
6330 Drugs & Chemicals - Medical & Lab Use			
6390 Other Professional & Scientific Supplies			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
6410 Small Tools			
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons	312	300	300
6440 Food for Persons	342	300	300
6450 Feed for Animals			
6460 Seed and Plants			
6470 Fertilizer and Chemicals			
6480 Food Service Expendable Equipment			
6490 Other Supplies and Materials	1,086	600	600
6500 Merchandise for Resale			
6495 Equipment Under \$500			
<b>Total (E)</b>	<b>1,740</b>	<b>1,200</b>	<b>1,200</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

DELTA STATE UNIVERSITY - OFF CAMPUS  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>9,949</b>	<b>5,900</b>	<b>5,900</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	9,949	5,900	5,900
<b>TOTAL FUNDS</b>	<b>9,949</b>	<b>5,900</b>	<b>5,900</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

DELTA STATE UNIVERSITY - OFF CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. LANDS (63100-63199)</b>			
8110 Land			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
8115 Improvements Other than Buildings			
8120 Payment to Contractors			
8130 Buildings			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
8140 Farm Animals			
8150 Historical Articles and Museums			
8160 Library Books			
8165 Paper Back Binding (Libraries Only)			
8170 Periodicals (Libraries Only)			
8175 Periodical Binding (Libraries Only)			
8180 Film (Libraries Only)			
8185 Microforms (Libraries Only)			
8189 Audio-Visual Materials (Libraries Only)			
8190 Maps (Libraries Only)			
Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

DELTA STATE UNIVERSITY - OFF CAMPUS

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
8230 Farm Equipment							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
8210 Office Machines, Furniture, Fixtures & Equip.							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
8250 Data Processing Equipment							
8260 Radio and Television Equipment							
Other Data Processing Equipment							
<b>TOTAL (D)</b>							
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
8240 Medical Equipment							
8270 Scientific Equipment							
8290 Other Equipment							
8250 Data Processing Equipment							
8291 Other Equipment Over \$500							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

DELTA STATE UNIVERSITY - OFF CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

DELTA STATE UNIVERSITY - OFF CAMPUS  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2014	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

DELTA STATE UNIVERSITY - OFF CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
Transfers for Student Loan Matching			
Other Matching Aid for Student Aid			
Matching for Grants & Contracts			
Other Transfers to Restricted			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
Transfers to Athletics			
Transfers to Other Auxiliaries			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
Transfers to Plant Funds			
Transfers to Other Funds			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
Other Transfers			
Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Other Transfers			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**NARRATIVE**  
**2016 BUDGET REQUEST**

DELTA STATE UNIVERSITY - OFF CAMPUS \_\_\_\_\_

Name of Agency

**I. Program Description:**

This program is comprised of all expenditures related to the institution's teaching activities, including credit and non-credit courses for academic, occupational, and professional instruction. Department research and public service activities which are not budgeted separately as well as departmental chairpersons are also included.

**II. Program Objective:**

The overall objective of the instruction program is to provide credit and non-credit academic and academic-support courses and activities geared toward ensuring that the best possible quality programs of study are provided consistent with the requirements of appropriate accrediting agencies and/or learned societies.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2014**

DELTA STATE UNIVERSITY - OFF CAMPUS

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Read, Marilyn	Nashville TN	ACHE Planning Committee Meeting	872	
Phillips, Joi	Winston-Salem NC	Library Assoc 60th Biennial Conf	200	
Ford, Susan	Minneapolis MN	Present-Jane Austen Society	200	
Shimizu, Kumiko	Canyon TX	Recital Art Song Festival	200	
McCormick, Juawic	Denver CO	Counselor Educators & Supv. Conf	250	
Beals, George	Denver CO	Counselor Educators & Supv. Conf	250	
Plough, Edward	Staunton VA	7th Blackfriars Conference	200	
Webb, Virginia	Houston TX	Present-Food & Nutrition Conf	200	
Green-Pimentel, L	Tulsa OK	Housing Ed & Research Assoc	200	
Howell, Ensley	Pensacola FL	Present-MSERA Conference	200	
Jennings, Garry	Boston MA	Plymouth & Revolutionary Trip	2,255	
Lelek, Noah	Washington DC	Nat'l Communication Assoc Conf	200	
Paulson, Sally	Washington DC	Nat'l Communication Assoc Conf	200	
Cope, Liza	Philadelphia PA	Research Assoc Meeting	200	
Taylor, Thomas	San Destin FL	Academic Conference of Business	200	
Read, Marilyn	Lexington KY	ACHE National Conference	521	
Haynes, Jan	Dallas TX	Dallas Fashion Career Day	319	
Davis Todd	St. Louis MO	Outdoor Recreation	440	
Read, Marilyn	Lexington KY	ACHE National Conference	1,054	
Santucci, Louis	Hot Springs AR	Scuba Student Check Off Trip	315	
Snow, Corlis	Pensacola FL	MSERA Annual Meeting	150	
Santucci, Louis	Hot Springs AR	Scuba student check off trip	355	
Davis, Todd	St. Louis MO	Ski/Snowboard Course	2,143	
<b>Total Out of State Travel Cost</b>			<b>\$11,124</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

DELTA STATE UNIVERSITY - OFF CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
5710 Engineering					
<b>TOTAL 5710 Engineering</b>					
5720 Architecture					
<b>TOTAL 5720 Architecture</b>					
5730 Auditing Fees					
<b>TOTAL 5730 Auditing Fees</b>					
5740 Medical Fees					
<b>TOTAL 5740 Medical Fees</b>					
5750 Instructional Services					
<b>TOTAL 5750 Instructional Services</b>					
5760 Legal Fees					
<b>TOTAL 5760 Legal Fees</b>					
5770 Laboratory and Testiing Fees					
<b>TOTAL 5770 Laboratory and Testiing Fees</b>					
5780 Consultant Expense Reimbursements					
Cleary, Thomas / Consultant airline fee					
<i>Comp. Rate: 1 @ 397</i>					
Tarkio Kayak Adventures / Guide-White Water Rafting					
<i>Comp. Rate: 1 @ 830</i>					
<i>Comp. Rate:</i>					
<b>TOTAL 5780 Consultant Expense Reimbursements</b>					
5790 Other Professional Fees and Services					
Durand, Manette / Gardening Services - CCHEC		288	500	500	
<i>Comp. Rate: 1 @ 288</i>					
Barnard, Jay / Grounds Services - CCHEC		400	450	450	
<i>Comp. Rate: 1 @ 400</i>					
Miller, Vera / Custodial Services - CCHEC		89	100	100	
<i>Comp. Rate: 1 @ 89.04</i>					
Coursin, Janet / Constultant w/Busi. Plan		500	500	500	
<i>Comp. Rate: 1 @ 500</i>					
Simplexgrinnell, LP / Fire alarm services		342	500	500	
<i>Comp. Rate: 1 @ 342.49</i>					
Durand, Manette / Gardening Services - CCHEC		387	500	500	
<i>Comp. Rate: 1 @ 387.28</i>					
Barnard, Jay / Grounds Services - CCHEC		400	400	400	
<i>Comp. Rate: 1 @ 400</i>					
Miller, Vera / Custodial Services - CCHEC		75			
<i>Comp. Rate: 1 @ 74.88</i>					
Tri-State Termite and Pest / Pest control - CCHEC		60			
<i>Comp. Rate: 1 @ 60</i>					
Wood, Patrick W.. / Security Services - CCHEC		1,430	2,500	2,500	
<i>Comp. Rate: 1 @ 1430</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

DELTA STATE UNIVERSITY - OFF CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Durand, Manette / Gardening Services - CCHEC <i>Comp. Rate: 1 @ 294.64</i>		295	295	295	
Miller, Vera / Custodial Services - CCHEC <i>Comp. Rate: 1 @ 70</i>		70			
Tri-State Termite and Pest / Pest control - CCHEC <i>Comp. Rate: 1 @ 60</i>		60			
Barnard, Jay / Grounds Services - CCHEC <i>Comp. Rate: 1 @ 400</i>		400	1,000	1,000	
Boyles, Sarah K. / Pest control - CCHEC <i>Comp. Rate: 1 @ 520</i>		520	1,000	1,000	
Durand, Manette / Gardening Services - CCHEC <i>Comp. Rate: 1 @ 214.64</i>		215	215	215	
Tri-State Termite and Pest / Pest control - CCHEC <i>Comp. Rate: 1 @ 60</i>		60	60	60	
Miller, Vera / Custodial Services - CCHEC <i>Comp. Rate: 1 @ 82.24</i>		82	500	500	
Barnard, Jay / Grounds Services - CCHEC <i>Comp. Rate: 1 @ 400</i>		400	400	400	
Miller, Vera / Custodial Services - CCHEC <i>Comp. Rate: 1 @ 64</i>		64	250	250	
Miller, Vera / Custodial Services - CCHEC <i>Comp. Rate: 1 @ 98.64</i>		99	250	250	
Tri-State Termite and Pest / Pest control - CCHEC <i>Comp. Rate: 1 @ 60</i>		60	250	250	
Barnard, Jay / Grounds Services - CCHEC <i>Comp. Rate: 1 @ 400</i>		400	400	400	
Durand, Manette / Gardening Services - CCHEC <i>Comp. Rate: 1 @ 75.36</i>		75	500	500	
Cassity Apartments / Rental of Apartment <i>Comp. Rate: 1 @ 225</i>		225			
Cassity Apartments / Rental of Apartment <i>Comp. Rate: 1 @ 150</i>		150			
Tri-State Termite and Pest / Pest control - CCHEC <i>Comp. Rate: 1 @ 60</i>		60			
Durand, Manette / Gardening Services - CCHEC <i>Comp. Rate: 1 @ 160</i>		160			
Barnard, Jay / Grounds Services - CCHEC <i>Comp. Rate: 1 @ 400</i>		400	500	500	
Durand, Manette / Gardening Services - CCHEC <i>Comp. Rate: 1 @ 155.36</i>		155	500	500	
Tri-State Termite and Pest / Pest control - CCHEC <i>Comp. Rate: 1 @ 60</i>		60	500	500	
Barnard, Jay / Grounds Services - CCHEC <i>Comp. Rate: 1 @ 400</i>		400	1,000	1,000	
Gee, Vera Miller. / Custodial Services - CCHEC <i>Comp. Rate: 1 @ 100.64</i>		101			
Wood, Patrick W.. / Security Services - CCHEC <i>Comp. Rate: 1 @ 300</i>		300			
Turner, Cheryl M. / Cheer instructor <i>Comp. Rate: 1 @ 3816</i>		3,816	3,430	3,430	
Gee, Vera Miller. / Custodial Services - CCHEC <i>Comp. Rate: 1 @ 78.24</i>		78			

**FEES, PROFESSIONAL AND OTHER SERVICES**

DELTA STATE UNIVERSITY - OFF CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Durand, Manette / Gardening Services - CCHEC <i>Comp. Rate: 1 @ 137.36</i>		137			
Barnard, Jay / Grounds Services - CCHEC <i>Comp. Rate: 1 @ 400</i>		400			
Tri-State Termite and Pest / Pest control - CCHEC <i>Comp. Rate: 1 @ 60</i>		60			
Wood, Patrick W.. / Security Services - CCHEC <i>Comp. Rate: 1 @ 670</i>		670			
Durand, Manette / Gardening Services - CCHEC <i>Comp. Rate: 1 @ 62</i>		62			
Barnard, Jay / Grounds Services - CCHEC <i>Comp. Rate: 1 @ 400</i>		400			
Tri-State Termite and Pest / Pest control - CCHEC <i>Comp. Rate: 1 @ 60</i>		60			
Gee, Vera Miller. / Custodial Services - CCHEC <i>Comp. Rate: 1 @ 116.96</i>		117			
Durand, Manette / Gardening Services - CCHEC <i>Comp. Rate: 1 @ 92</i>		92			
Gee, Vera Miller. / Custodial Services - CCHEC <i>Comp. Rate: 1 @ 130.24</i>		130			
Barnard, Jay / Grounds Services - CCHEC <i>Comp. Rate: 1 @ 400</i>		400			
Tri-State Termite and Pest / Pest control - CCHEC <i>Comp. Rate: 1 @ 60</i>		60			
Durand, Manette / Gardening Services - CCHEC <i>Comp. Rate: 1 @ 230.64</i>		231			
Gee, Vera Miller. / Custodial Services - CCHEC <i>Comp. Rate: 1 @ 143.04</i>		143			
Tri-State Termite and Pest / Pest control - CCHEC <i>Comp. Rate: 1 @ 60</i>		60			
Barnard, Jay / Grounds Services - CCHEC <i>Comp. Rate: 1 @ 400</i>		400			
Wood, Patrick W.. / Security Services - CCHEC <i>Comp. Rate: 1 @ 620</i>		620			
Simplexgrinnell, LP / Security Services - CCHEC <i>Comp. Rate: 1 @ 674.1</i>		674			
Wood, Patrick W.. / Rfire alarm Services <i>Comp. Rate: 1 @ 300</i>		300			
Gee, Vera Miller. / Custodial Services - CCHEC <i>Comp. Rate: 1 @ 130.56</i>		131			
Durand, Manette / Gardening Services - CCHEC <i>Comp. Rate: 1 @ 300.64</i>		301			
Tri-State Termite and Pest / Pest control - CCHEC <i>Comp. Rate: 1 @ 60</i>		60			
Barnard, Jay / Grounds Services - CCHEC <i>Comp. Rate: 1 @ 400</i>		400			
Richards, Ilean Anderson. / Dissertation Member <i>Comp. Rate: 1 @ 400</i>		400			
<b>TOTAL 5790 Other Professional Fees and Services</b>		<b>18,984</b>	<b>16,500</b>	<b>16,500</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

DELTA STATE UNIVERSITY - OFF CAMPUS

Name of Agency \_\_\_\_\_

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
5781 Consultant Fees		_____	_____	_____	
<b>TOTAL 5781 Consultant Fees</b>		=====	=====	=====	
5785 Student Travel		_____	_____	_____	
<b>TOTAL 5785 Student Travel</b>		=====	=====	=====	
<b>GRAND TOTAL (61600-61699)</b>		<b>18,984</b>	<b>16,500</b>	<b>16,500</b>	

**VEHICLE PURCHASE DETAILS**

DELTA STATE UNIVERSITY - OFF CAMPUS

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2016 Req. Cost</b>
				New	0
					<hr/>
					<b>0</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2014**

DELTA STATE UNIVERSITY - OFF CAMPUS

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

DELTA STATE UNIVERSITY - OFF CAMPUS

Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	Formula Equity Funding		
		<b>Total</b>	_____
Program # 2 : SCHOLARSHIP & FELLOWSHIPS	Formula Equity Funding		
		<b>Total</b>	_____
Program # 3 : MANDATORY TRANSFERS	Formula Equity Funding		
		<b>Total</b>	_____
Program # 4 : NON-MANDATORY TRANSFERS	Formula Equity Funding		
		<b>Total</b>	_____

**CAPITAL LEASES**

DELTA STATE UNIVERSITY - OFF CAMPUS

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

**Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object**

DELTA STATE UNIVERSITY - OFF CAMPUS

<b>Major Object</b>	<b>FY2015 GENERAL FUND REDUCTION</b>	<b>EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2015 FEDERAL FUNDS</b>	<b>EFFECT ON FY2015 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>PERSONAL SERVICES</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL SERVICES</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVICES</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>					